

FISCAL YEAR 2007-08 COST PER ELIGIBLE BASED ON NOVEMBER 2007 ESTIMATE

SERVICE CATEGORY	PA-OAS	PA-AB	PA-ATD	PA-AFDC	LT-OAS	LT-AB
PHYSICIANS	\$35,704,460	\$8,496,990	\$333,366,630	\$69,808,300	\$4,429,330	\$65,830
OTHER MEDICAL	\$70,401,920	\$16,946,320	\$472,081,260	\$176,093,740	\$7,216,760	\$240,940
COUNTY OUTPATIENT	\$1,566,170	\$781,590	\$37,791,550	\$6,718,500	\$126,380	\$240
COMMUNITY OUTPATIENT	\$23,424,370	\$4,083,360	\$210,171,190	\$42,648,610	\$1,268,700	\$14,970
PHARMACY	\$54,992,940	\$22,598,330	\$1,154,523,330	\$91,772,850	\$10,595,060	\$236,230
COUNTY INPATIENT	\$6,468,280	\$1,603,510	\$138,017,070	\$23,661,820	\$1,212,500	\$55,120
COMMUNITY INPATIENT	\$171,751,940	\$29,026,870	\$1,117,966,940	\$224,587,810	\$27,606,290	\$106,720
NURSING FACILITIES	\$434,872,370	\$25,952,060	\$659,822,630	\$2,404,220	\$1,859,677,480	\$7,091,110
ICF-DD	\$449,730	\$9,462,880	\$184,841,240	\$583,220	\$20,997,920	\$3,707,980
MEDICAL TRANSPORTATION	\$16,130,770	\$4,923,230	\$61,864,220	\$4,883,870	\$4,546,280	\$115,190
OTHER SERVICES	\$147,879,770	\$13,204,310	\$477,614,230	\$41,396,150	\$65,326,550	\$333,140
HOME HEALTH	\$114,920	\$11,232,820	\$90,450,080	\$3,750,280	\$2,430	\$0
FFS SUBTOTAL	\$963,757,630	\$148,312,280	\$4,938,510,390	\$688,309,380	\$2,003,005,670	\$11,967,480
DENTAL	\$34,741,800	\$2,071,520	\$80,473,180	\$103,926,970	\$4,352,610	\$18,210
TWO PLAN MODEL	\$21,361,290	\$6,730,280	\$523,492,710	\$856,203,230	\$0	\$0
COUNTY ORGANIZED HEALTH SYSTEMS	\$128,250,910	\$12,957,010	\$482,912,550	\$151,857,330	\$289,532,960	\$613,600
GEOGRAPHIC MANAGED CARE	\$3,801,890	\$535,480	\$39,089,900	\$194,907,460	\$0	\$0
PHP & OTHER MANAG. CARE	\$69,544,430	\$2,173,690	\$97,225,620	\$9,474,780	\$43,453,200	\$130,840
EPSDT SCREENS	\$0	\$0	\$0	\$14,797,440	\$0	\$0
MEDICARE PAYMENTS	\$1,012,423,270	\$54,919,410	\$1,526,707,990	\$0	\$139,857,380	\$1,811,490
STATE HOSP./DEVELOPMENTAL CNTRS.	\$1,484,950	\$2,446,320	\$82,036,140	\$2,884,680	\$7,084,500	\$438,500
MISC. SERVICES	\$534,223,560	\$31,853,650	\$2,146,413,620	\$1,328,890	\$0	\$0
NON-FFS SUBTOTAL	\$1,805,832,110	\$113,687,350	\$4,978,351,710	\$1,335,380,790	\$484,280,640	\$3,012,640
TOTAL DOLLARS (1)	\$2,769,589,740	\$261,999,640	\$9,916,862,100	\$2,023,690,170	\$2,487,286,310	\$14,980,110
ELIGIBLES ***	396,100	23,400	915,000	1,178,600	47,800	200
ANNUAL \$/ELIGIBLE	\$6,992	\$11,197	\$10,838	\$1,717	\$52,035	\$74,901
AVG. MO. \$/ELIGIBLE	\$583	\$933	\$903	\$143	\$4,336	\$6,242

(1) Does not include Audits & Lawsuits, Recoveries, and Mental Health Services.

*** Eligibles include the estimated impact of eligibility policy changes.

Excluded policy changes: 35. Refer to page following report for listing.

FISCAL YEAR 2007-08 COST PER ELIGIBLE BASED ON NOVEMBER 2007 ESTIMATE

SERVICE CATEGORY	LT-ATD	MN-OAS	MN-AB	MN-ATD	MN-AFDC	MI-C
PHYSICIANS	\$6,927,250	\$57,458,680	\$749,950	\$64,632,330	\$313,336,290	\$36,660,000
OTHER MEDICAL	\$6,483,500	\$83,675,620	\$2,502,030	\$124,623,390	\$481,185,420	\$77,731,500
COUNTY OUTPATIENT	\$454,700	\$6,338,140	\$71,450	\$15,006,340	\$31,649,700	\$3,366,330
COMMUNITY OUTPATIENT	\$1,170,150	\$22,353,040	\$159,360	\$35,105,580	\$125,589,820	\$15,229,390
PHARMACY	\$15,871,540	\$87,302,920	\$776,770	\$103,297,310	\$170,586,160	\$44,376,080
COUNTY INPATIENT	\$15,665,620	\$21,502,780	\$756,580	\$155,836,150	\$197,413,590	\$16,308,300
COMMUNITY INPATIENT	\$40,000,090	\$135,643,360	\$2,522,710	\$328,738,730	\$1,078,739,740	\$115,697,780
NURSING FACILITIES	\$454,436,390	\$228,244,090	\$1,747,070	\$69,021,880	\$20,018,970	\$8,045,740
ICF-DD	\$177,150,620	\$86,390	\$0	\$6,610,780	\$782,490	\$2,821,720
MEDICAL TRANSPORTATION	\$2,625,380	\$12,170,350	\$399,420	\$14,770,810	\$12,950,360	\$1,829,860
OTHER SERVICES	\$14,318,650	\$110,905,200	\$558,520	\$80,769,430	\$113,617,200	\$14,474,070
HOME HEALTH	\$38,900	\$723,760	\$71,030	\$47,020,890	\$9,189,180	\$7,316,690
FFS SUBTOTAL	\$735,142,800	\$766,404,350	\$10,314,880	\$1,045,433,620	\$2,555,058,930	\$343,857,450
DENTAL	\$1,311,250	\$18,889,430	\$52,670	\$9,778,260	\$261,792,400	\$20,615,750
TWO PLAN MODEL	\$0	\$21,458,630	\$145,370	\$27,975,670	\$1,718,629,100	\$35,602,450
COUNTY ORGANIZED HEALTH SYSTEMS	\$108,763,040	\$72,081,450	\$264,390	\$74,653,510	\$428,479,460	\$20,964,180
GEOGRAPHIC MANAGED CARE	\$0	\$2,195,460	\$0	\$2,088,360	\$251,820,230	\$6,450,070
PHP & OTHER MANAG. CARE	\$9,859,510	\$35,356,740	\$51,460	\$10,693,280	\$23,318,080	\$1,789,280
EPSDT SCREENS	\$0	\$0	\$0	\$0	\$37,711,150	\$2,829,760
MEDICARE PAYMENTS	\$33,181,520	\$255,142,800	\$1,926,160	\$163,638,790	\$14,104,210	\$0
STATE HOSP./DEVELOPMENTAL CNTRS.	\$216,580,610	\$438,190	\$219,090	\$1,235,460	\$5,117,950	\$846,590
MISC. SERVICES	\$0	\$290,465,650	\$809,840	\$260,812,210	\$3,347,490	\$252,420
NON-FFS SUBTOTAL	\$369,695,930	\$696,028,350	\$3,468,980	\$550,875,540	\$2,744,320,060	\$89,350,510
TOTAL DOLLARS (1)	\$1,104,838,730	\$1,462,432,700	\$13,783,850	\$1,596,309,160	\$5,299,378,990	\$433,207,970
ELIGIBLES ***	15,000	224,500	600	121,700	2,981,000	224,500
ANNUAL \$/ELIGIBLE	\$73,656	\$6,514	\$22,973	\$13,117	\$1,778	\$1,930
AVG. MO. \$/ELIGIBLE	\$6,138	\$543	\$1,914	\$1,093	\$148	\$161

(1) Does not include Audits & Lawsuits, Recoveries, and Mental Health Services.

*** Eligibles include the estimated impact of eligibility policy changes.

Excluded policy changes: 35. Refer to page following report for listing.

FISCAL YEAR 2007-08 COST PER ELIGIBLE BASED ON NOVEMBER 2007 ESTIMATE

SERVICE CATEGORY	MI-A	REFUGEE	OBRA	POV 185	POV 133	POV 100
PHYSICIANS	\$3,385,480	\$678,570	\$30,529,780	\$185,949,660	\$4,413,260	\$4,587,790
OTHER MEDICAL	\$2,541,350	\$1,057,040	\$45,745,680	\$185,349,070	\$15,967,890	\$9,332,740
COUNTY OUTPATIENT	\$362,660	\$167,920	\$4,849,710	\$8,478,950	\$565,940	\$484,880
COMMUNITY OUTPATIENT	\$1,109,350	\$120,640	\$8,435,090	\$29,385,850	\$2,835,600	\$3,006,870
PHARMACY	\$3,547,140	\$757,370	\$14,967,120	\$16,147,850	\$3,154,210	\$4,465,320
COUNTY INPATIENT	\$2,389,570	\$16,670	\$51,931,330	\$54,315,690	\$813,890	\$1,285,950
COMMUNITY INPATIENT	\$9,200,380	\$325,370	\$127,519,760	\$407,669,540	\$10,116,630	\$12,860,520
NURSING FACILITIES	\$43,592,670	\$0	\$19,330,930	\$0	\$0	\$0
ICF-DD	\$2,544,890	\$0	\$589,320	\$0	\$0	\$0
MEDICAL TRANSPORTATION	\$259,390	\$13,030	\$3,047,810	\$1,782,310	\$357,460	\$255,900
OTHER SERVICES	\$910,030	\$66,130	\$3,243,720	\$12,925,090	\$4,239,290	\$3,549,840
HOME HEALTH	\$23,090	\$1,370	\$116,720	\$924,120	\$403,650	\$602,570
FFS SUBTOTAL	\$69,865,990	\$3,204,110	\$310,306,980	\$902,928,120	\$42,867,820	\$40,432,370
DENTAL	\$289,660	\$1,075,260	\$119,980	\$256,160	\$8,451,270	\$8,951,030
TWO PLAN MODEL	\$1,909,500	\$1,106,410	\$0	\$37,892,210	\$64,406,200	\$53,683,460
COUNTY ORGANIZED HEALTH SYSTEMS	\$2,832,930	\$224,960	\$2,933,280	\$19,877,480	\$24,398,140	\$16,696,990
GEOGRAPHIC MANAGED CARE	\$54,670	\$215,990	\$0	\$8,145,710	\$15,207,580	\$11,642,930
PHP & OTHER MANAG. CARE	\$23,320	\$0	\$0	\$1,422,570	\$791,830	\$676,990
EPSDT SCREENS	\$0	\$0	\$0	\$0	\$1,369,360	\$1,144,300
MEDICARE PAYMENTS	\$0	\$0	\$0	\$0	\$0	\$0
STATE HOSP./DEVELOPMENTAL CNTRS.	\$599,760	\$0	\$205,220	\$747,860	\$0	\$125,200
MISC. SERVICES	\$2,990	\$0	\$0	\$182,180	\$23,700	\$19,800
NON-FFS SUBTOTAL	\$5,712,820	\$2,622,620	\$3,258,480	\$68,524,170	\$114,648,070	\$92,940,680
TOTAL DOLLARS (1)	\$75,578,810	\$5,826,740	\$313,565,460	\$971,452,290	\$157,515,880	\$133,373,050
ELIGIBLES ***	3,000	2,500	71,300	213,800	115,200	103,500
ANNUAL \$/ELIGIBLE	\$25,193	\$2,331	\$4,398	\$4,544	\$1,367	\$1,289
AVG. MO. \$/ELIGIBLE	\$2,099	\$194	\$366	\$379	\$114	\$107

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FISCAL YEAR 2007-08 COST PER ELIGIBLE BASED ON NOVEMBER 2007 ESTIMATE

SERVICE CATEGORY	TOTAL
PHYSICIANS	\$1,161,180,580
OTHER MEDICAL	\$1,779,176,160
COUNTY OUTPATIENT	\$118,781,150
COMMUNITY OUTPATIENT	\$526,111,940
PHARMACY	\$1,799,968,540
COUNTY INPATIENT	\$689,254,420
COMMUNITY INPATIENT	\$3,840,081,190
NURSING FACILITIES	\$3,834,257,630
ICF-DD	\$410,629,190
MEDICAL TRANSPORTATION	\$142,925,640
OTHER SERVICES	\$1,105,331,300
HOME HEALTH	\$171,982,510
FFS SUBTOTAL	\$15,579,680,260
DENTAL	\$557,167,410
TWO PLAN MODEL	\$3,370,596,510
COUNTY ORGANIZED HEALTH SYSTEMS	\$1,838,294,170
GEOGRAPHIC MANAGED CARE	\$536,155,730
PHP & OTHER MANAG. CARE	\$305,985,640
EPSDT SCREENS	\$57,852,000
MEDICARE PAYMENTS	\$3,203,713,000
STATE HOSP./DEVELOPMENTAL CNTRS.	\$322,491,000
MISC. SERVICES	\$3,269,736,000
NON-FFS SUBTOTAL	\$13,461,991,460
TOTAL DOLLARS (1)	\$29,041,671,710
ELIGIBLES ***	6,637,700
ANNUAL \$/ELIGIBLE	\$4,375
AVG. MO. \$/ELIGIBLE	\$365

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Excluded policy changes: 35. Refer to page following report for listing.

FISCAL YEAR 2007-08 COST PER ELIGIBLE BASED ON NOVEMBER 2007 ESTIMATE

EXCLUDED POLICY CHANGES: 35

1	FAMILY PLANNING INITIATIVE
2	BREAST AND CERVICAL CANCER TREATMENT
3	CHDP GATEWAY - PREENROLLMENT
4	BRIDGE TO HFP
9	BCCTP RETROACTIVE COVERAGE
13	STATE-FUNDED KINGAP
31	CDSS SHARE OF COST PAYMENT FOR IHSS
45	FAMILY PACT DRUG REBATES
65	MANAGED CARE ELIGIBILITY ADJUSTMENTS
75	HOSP FINANCING - DSH PMT
76	HOSP FINANCING - PRIVATE HOSPITAL DSH REPLACEMENT
77	HOSP FINANCING - SAFETY NET CARE POOL
78	HOSP FINANCING - PRIVATE HOSPITAL SUPP PMT
79	HOSP FINANCING-DPH PHYSICIAN & NON-PHYSICIAN COSTS
80	HOSP FINANCING - HEALTH CARE COVERAGE INITIATIVE
81	HOSP FINANCING - STABILIZATION FUNDING
82	HOSP FINANCING - SOUTH LA PRESERVATION FUND
83	HOSP FINANCING - DISTRESSED HOSPITAL FUND
85	HOSP FINANCING - CCS AND GHPP
87	HOSP FINANCING - NDPH SUPPLEMENTAL PMT
90	BASE ADJUSTMENT - DPH INTERIM RATE
91	HOSP FINANCING - DPH RATE RECONCILIATION
92	CAPITAL PROJECT DEBT REIMBURSEMENT
93	HOSPITAL OUTPATIENT SUPPLEMENTAL PAYMENT
94	IGT FOR NON-SB 1100 HOSPITALS
96	FFP FOR LOCAL TRAUMA CENTERS
97	CERTIFICATION PAYMENTS FOR DP-NFS
98	DSH OUTPATIENT PAYMENT METHOD CHANGE
99	SRH OUTPATIENT PAYMENT METHOD CHANGE
108	MEDI-CAL TCM PROGRAM (Misc. Svcs.)
111	HEALTHY FAMILIES - CDMH
115	MINOR CONSENT SETTLEMENT

FISCAL YEAR 2007-08 COST PER ELIGIBLE BASED ON NOVEMBER 2007 ESTIMATE

EXCLUDED POLICY CHANGES: 35

132	DENTAL RETROACTIVE RATE CHANGES
136	UNSPECIFIED BUDGET REDUCTION
140	DELAY CHECKWRITE JUNE 2008 TO JULY 2008